

0500 Governor's Office

Article V of the California Constitution vests the supreme executive power in a chief magistrate, who is called the Governor of the State of California. The Office of the Governor is maintained at Sacramento.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Governor's Office	185.0	185.0	188.0	\$16,873	\$16,028	\$19,579
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	185.0	185.0	188.0	\$16,873	\$16,028	\$19,579
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$14,413	\$14,040	\$16,760
9740 Central Service Cost Recovery Fund				2,460	1,988	2,819
TOTALS, EXPENDITURES, ALL FUNDS				\$16,873	\$16,028	\$19,579

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

MAJOR PROGRAM CHANGES

- Adjustment Associated with OPR Elimination-The Budget proposes a transfer of \$481,000 and three positions from the Office of Planning and Research (OPR) to the Governor's Office as part of the elimination of OPR.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Adjustments	\$-	\$-	-	\$462	-\$462	-
• Employee Compensation Adjustment	-1,854	-1,216	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$1,854	-\$1,216	-	\$462	-\$462	-
Totals, Workload Budget Adjustments	-\$1,854	-\$1,216	-	\$462	-\$462	-
Policy Adjustments						
• Adjustments Associated with OPR Elimination	\$-	\$-	-	\$404	\$77	3.0
Totals, Policy Adjustments	\$-	\$-	-	\$404	\$77	3.0
Totals, Budget Adjustments	-\$1,854	-\$1,216	-	\$866	-\$385	3.0

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	185.0	185.0	185.0	\$15,542	\$14,009	\$15,542
Total Adjustments	-	-	3.0	-	-	318
Net Totals, Salaries and Wages	185.0	185.0	188.0	\$15,542	\$14,009	\$15,860
Totals, Personal Services	185.0	185.0	188.0	\$15,542	\$14,009	\$15,860
OPERATING EXPENSES AND EQUIPMENT						
				\$1,331	\$2,019	\$3,719
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,873	\$16,028	\$19,579

* Dollars in thousands, except in Salary Range.

0500 Governor's Office - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,150	\$15,894	\$16,760
Reduction per Section 3.90	-301	-1,822	-
Reduction per Control Section 4.07	-218	-	-
Adjustment per Section 3.55	-	-32	-
Totals Available	\$14,631	\$14,040	\$16,760
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$14,413	\$14,040	\$16,760
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,948	\$3,204	\$2,819
Reduction per Section 3.90	-	-1,216	-
Totals Available	\$3,948	\$1,988	\$2,819
Unexpended balance, estimated savings	-1,488	-	-
TOTALS, EXPENDITURES	\$2,460	\$1,988	\$2,819
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,873	\$16,028	\$19,579

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	185.0	185.0	185.0	\$15,542	\$14,009	\$15,542
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Various	-	-	3.0	Various	-	318
Totals, Workload & Admin Adjustments	-	-	3.0	\$-	-	\$318
Total Adjustments	-	-	3.0	\$-	\$-	\$318
TOTALS, SALARIES AND WAGES	185.0	185.0	188.0	\$15,542	\$14,009	\$15,860

* Dollars in thousands, except in Salary Range.